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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 United States Special Operations Command **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160484BB: <i>SOF Surface Craft/S1684</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	6.232	9.959	2.933	0.000	2.933	1.949	0.972	0.000	0.000	Continuing	Continuing
S1684: <i>SOF Surface Craft</i>	6.232	9.959	2.933	0.000	2.933	1.949	0.972	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element provides for engineering & manufacturing development (formerly system development & demonstration) and operational systems development of small to medium surface craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This program element also provides for pre-acquisition activities (materiel solutions analysis, advanced component development & prototypes) to quickly respond to possible new requirements for surface craft and equipment, such as the notional light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration and Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions.

B. Program Change Summary (\$ in Millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	6.392	12.250	0.000	0.000	0.000
Current President's Budget	6.232	9.959	2.933	0.000	2.933
Total Adjustments	-0.160	-2.291	2.933	0.000	2.933
• Congressional General Reductions		-2.291			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	-0.160	0.000			
• Other Adjustments	0.000	0.000	2.933	0.000	2.933

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: S1684: *SOF Surface Craft*

Congressional Add: *Special Operations Craft Riverine Integrated Bridge System (IBS)*

<u>FY 2009</u>	<u>FY 2010</u>
1.167	0.000

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<u>Congressional Add Details (\$ in Millions, and Includes General Reductions)</u>		FY 2009	FY 2010
Congressional Add Subtotals for Project: S1684		1.167	0.000
Congressional Add Totals for all Projects		1.167	0.000
<u>Change Summary Explanation</u> Funding: FY09: Decrease of -\$0.160 million is due to a Small Business Innovative Research transfer. FY10: Decrease of -\$2.250 million due to new start delay. FY11: Increase of \$2.933 million is due to the DoD not estimating FY 2011 cost when the FY 2010 President's Budget was prepared. Schedule: None. Technical: None.			

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Exhibit R-2A, RDT&E Project Justification: PB 2011 United States Special Operations Command									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 1160484BB: SOF Surface Craft/S1684				PROJECT S1684: SOF Surface Craft			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
S1684: SOF Surface Craft	6.232	9.959	2.933	0.000	2.933	1.949	0.972	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project provides for engineering & manufacturing development and operational systems development of small to medium surface craft and selected items of specialized equipment to meet the unique requirements of Special Operations Forces (SOF). This project element also provides for pre-acquisition activities (materiel solutions analysis, advanced component development & prototypes) to quickly respond to possible new requirements for surface craft and equipment, such as the notional light and heavy combatant crafts that are currently being studied in the Joint Capabilities Integration Development System process. The craft capabilities and unique equipment provide small, highly trained forces the ability to successfully engage the enemy and conduct clandestine operations associated with SOF maritime missions.

- The Medium Combatant Craft sub-project provides a family of next generation craft to replace the current rigid inflatable boat. This sub-project is a continuation of the Rigid Inflatable Boat replacement craft originally started in FY2008 under the RIB sub-project. One version of these craft will be reconfigurable, multi-mission surface tactical mobility craft with a primary mission of insertion and extraction of SOF in a medium threat environment. It will incorporate additional performance capabilities such as shock mitigation, low observability, improved maneuverability and SOF war fighting capabilities required to operate in future threat environments. Other versions of craft will be developed to support foreign security assistance missions and operations in low or permissive threat environments.
- The Rigid Inflatable Boat program provides engineering support for design and specification development of a multi-mission craft with improved sea keeping and maneuverability, reduced detectability with enhanced shock mitigation, and human systems integration. Requirements include being air transportable, air droppable, and increased reliability and maintainability.
- The Forward Looking Infrared sub-project provides for engineering and development of performance improvements to the current system on all SOF combatant craft.
- The Special Operations Craft Riverine sub-project provides for development of performance improvements to the current Riverine craft and pre-acquisition activities for follow-on Riverine craft.

B. Accomplishments/Planned Program (\$ in Millions)

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Exhibit R-2A, RDT&E Project Justification: PB 2011 United States Special Operations Command				DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development		R-1 ITEM NOMENCLATURE PE 1160484BB: SOF Surface Craft/S1684		PROJECT S1684: SOF Surface Craft		
B. Accomplishments/Planned Program (\$ in Millions)						
		FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Medium Combatant Craft FY 2010 Plans: Conducts risk reduction activities, completes source selection and develops components and advanced prototypes. FY 2011 Base Plans: Build and test components and advanced prototypes		0.000	9.959	2.933	0.000	2.933
Rigid Inflatable Boat FY 2009 Accomplishments: Completed risk reduction activities and requested proposal for design, prototypes, production and sustainment for a replacement combatant craft, initiated source selection activities for next generation crafts.		3.892	0.000	0.000	0.000	0.000
Forward Looking Infrared FY 2009 Accomplishments: Completed developmental testing and conducted operational testing.		1.173	0.000	0.000	0.000	0.000
Accomplishments/Planned Programs Subtotals		5.065	9.959	2.933	0.000	2.933
		FY 2009	FY 2010			
Congressional Add: Special Operations Craft Riverine Integrated Bridge System (IBS) FY 2009 Accomplishments: Integration and testing of IBS.		1.167	0.000			
Congressional Adds Subtotals		1.167	0.000			

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Exhibit R-2A, RDT&E Project Justification: PB 2011 United States Special Operations Command								DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 1160484BB: <i>SOF Surface Craft/S1684</i>				PROJECT S1684: <i>SOF Surface Craft</i>			
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• PROC: <i>SOF Combatant Craft</i>	21.427	11.122	11.706		11.706	20.757	23.497	26.519	27.635	Continuing	Continuing
D. Acquisition Strategy											
<ul style="list-style-type: none"> • Medium Combatant Craft acquisition strategy is a full and open competition using a two phase source selection process. Phase I involves a Small Business Set Aside competition for two or more companies to design and build test articles. Phase II selects a single company to produce a fully integrated baseline craft for test and evaluation with options for production and contractor logistics support. Acquisition strategies for other craft may be based on the rapid acquisition of available non-developmental commercial off-the-shelf/government-off-the-shelf craft. • Forward Looking Infrared (FLIR) will develop spiral improvements by utilizing existing contract with FLIR Systems, Inc., Boston, MA. • SOC Riverine develops and tests improvements using various contracts strategies, including Small Business Innovative Research and Broad Area Announcements. 											
E. Performance Metrics											
N/A											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 United States Special Operations Command											DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 1160484BB: SOF Surface Craft/S1684					PROJECT S1684: SOF Surface Craft				
Product Development (\$ in Millions)														
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Medium Combatant Craft	TBD/TBD	TBD TBD	0.000	7.959	Apr 2009	0.982	Nov 2010	0.000		0.982	Continuing	Continuing	Continuing	
Forward Looking Infrared	C/CPFF	FSI Boston, MA	1.196	0.000		0.000		0.000		0.000	0	1.196	Continuing	
Integrated Bridge System	TBD/TBD	TBD TBD	1.474	0.000		0.000		0.000		0.000	0	1.474	Continuing	
Integrated Combat System	TBD/TBD	USMI TBD	1.548	0.000		0.000		0.000		0.000	0	1.548	Continuing	
Subtotal			4.218	7.959		0.982		0.000		0.982	0.000	4.218		
Remarks														
Support (\$ in Millions)														
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Rigid Inflatable Boat	Various/ Various	VARIOUS VARIOUS	5.832	0.000		0.000		0.000		0.000	0	5.832	Continuing	
Medium Combatant Craft	TBD/TBD	NSWC Norfolk VA; Crane, IN	0.000	1.750	Jan 2010	1.705	Jan 2011	0.000		1.705	Continuing	Continuing	Continuing	
Forward Looking Infrared	C/CPFF	FSI Boston, MA	0.659	0.000		0.000		0.000		0.000	0.000	0.659	Continuing	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 United States Special Operations Command											DATE: February 2010		
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Support (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Forward Looking Infrared	C/CPFF	FSI Boston, MA	0.369	0.000		0.000		0.000		0.000	0.000	0.369	Continuing
Subtotal			6.860	1.750		1.705		0.000		1.705	0.000	6.860	
Remarks													
Test and Evaluation (\$ in Millions)													
				FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Medium Combatant Craft	TBD/TBD	NSWC Norfolk, VA	0.000	0.250	Jan 2010	0.246	Jan 2011	0.000		0.246	Continuing	Continuing	Continuing
Subtotal			0.000	0.250		0.246		0.000		0.246			
Remarks													
			Total Prior Years Cost	FY 2010		FY 2011 Base		FY 2011 OCO		FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			11.078	9.959		2.933		0.000		2.933	0.000	11.078	
Remarks													

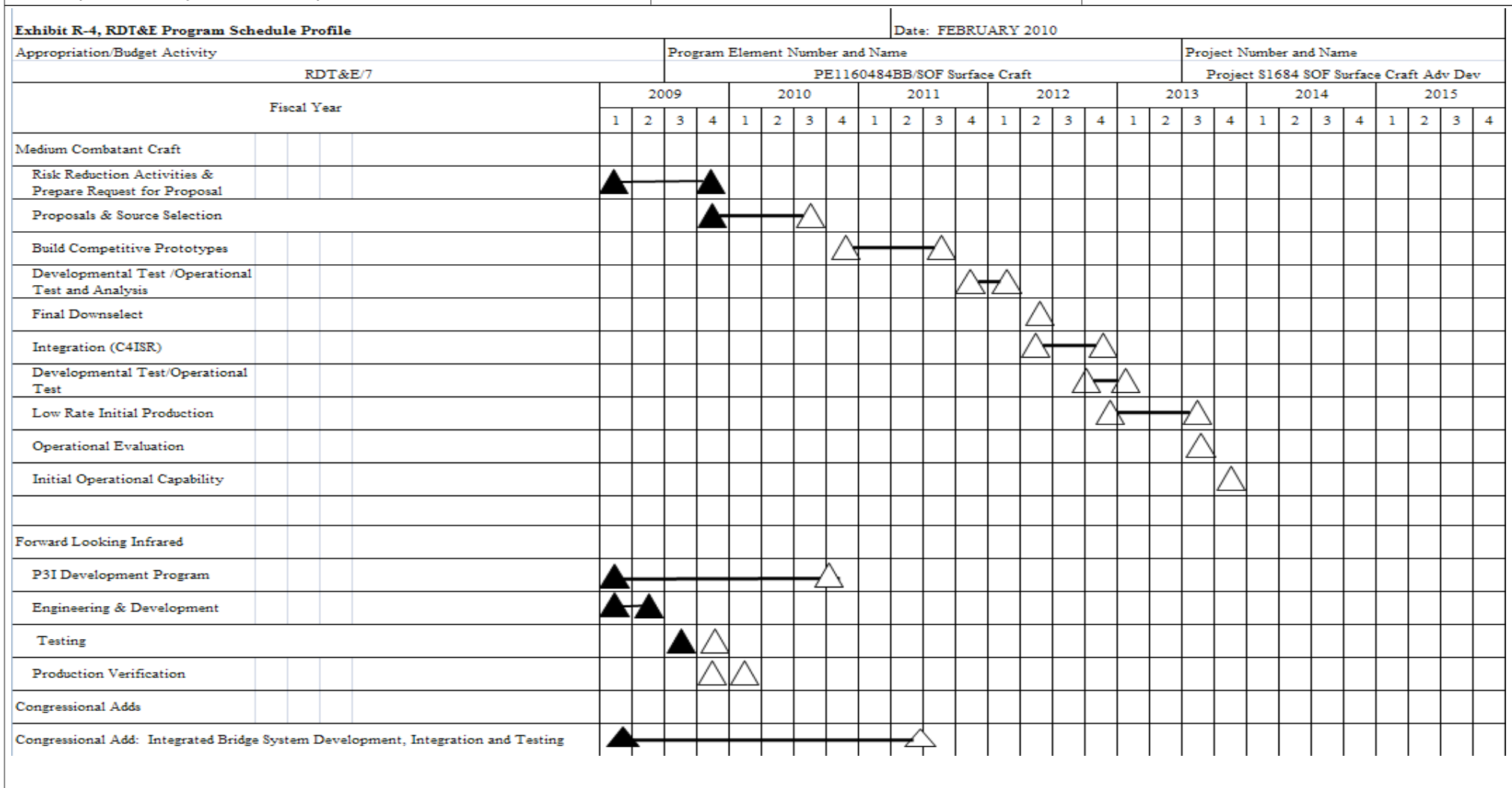
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Exhibit R-4, RDT&E Schedule Profile: PB 2011 United States Special Operations Command			DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE		PROJECT	
0400: Research, Development, Test & Evaluation, Defense-Wide		PE 1160484BB: SOF Surface Craft/S1684		S1684: SOF Surface Craft	
BA 7: Operational Systems Development					



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Exhibit R-4A, RDT&E Schedule Details: PB 2011 United States Special Operations Command			DATE: February 2010
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 1160484BB: <i>SOF Surface Craft/S1684</i>	PROJECT S1684: <i>SOF Surface Craft</i>	

Schedule Details

Event	Start		End	
	Quarter	Year	Quarter	Year
Combatant Craft Medium: Risk Reduction Activities & Prepare Request for Proposal	1	2009	4	2009
Combatant Craft Medium: Proposals & Source Selection	4	2009	3	2010
Combatant Craft Medium: Build Competitive Prototypes	4	2010	3	2011
Combatant Craft Medium: Developmental Test /Operational Test and Analysis	4	2011	1	2012
Combatant Craft Medium: Final Downselect	2	2012	2	2012
Combatant Craft Medium: Integration (C4ISR)	2	2012	4	2012
Combatant Craft Medium: Developmental Test/Operational Test	4	2012	1	2013
Combatant Craft Medium: Low Rate Initial Production	4	2012	2	2013
Combatant Craft Medium: Operational Evaluation	3	2013	3	2013
Combatant Craft Medium: Initial Operational Capability	4	2013	4	2013
Forward Looking Infrared: P3I Development Program	1	2009	4	2010
Forward Looking Infrared: Engineering & Development	1	2009	2	2009
Forward Looking Infrared: Testing	3	2009	4	2009
Forward Looking Infrared: Production Verification	4	2009	1	2010
Congressional Adds: Special Operations Craft Riverine Integrated Bridge System Development, Integration and Testing	1	2009	2	2011

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